

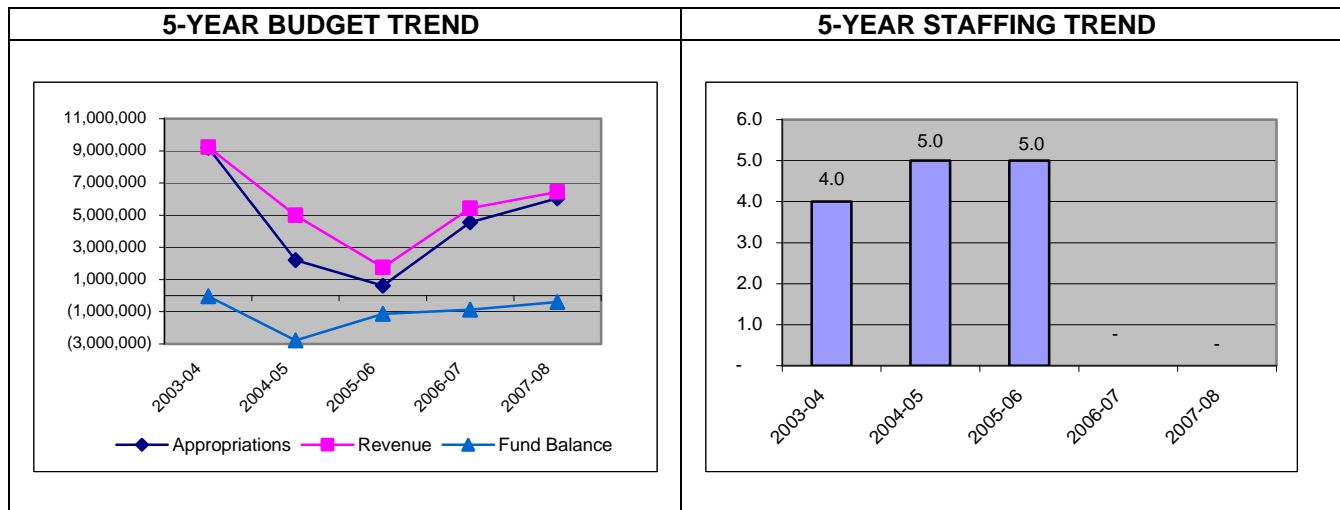
County Trail System

DESCRIPTION OF MAJOR SERVICES

Regional Parks is the steward of the county's Regional Trail Program charged with the development, operation and maintenance of diversified trails throughout the county. This continuous trail system will be enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In 2004-05, construction was completed on a 3.5-mile segment of trail along the Santa Ana River, between La Cadena Drive and Waterman Avenue (Phase II), and is currently open to users. Construction on the 3.3 mile segment between the Riverside County Line and La Cadena Drive (Phase I) is scheduled for completion in May 2007. Design and environmental work has also commenced on Phase III, from Waterman Avenue to California Street, with construction anticipated to begin in the fall of 2007. The design and environmental work is also underway for the upper Santa Ana River Trail (Phase IV), linking the trail to the San Bernardino Mountains starting at California Street.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

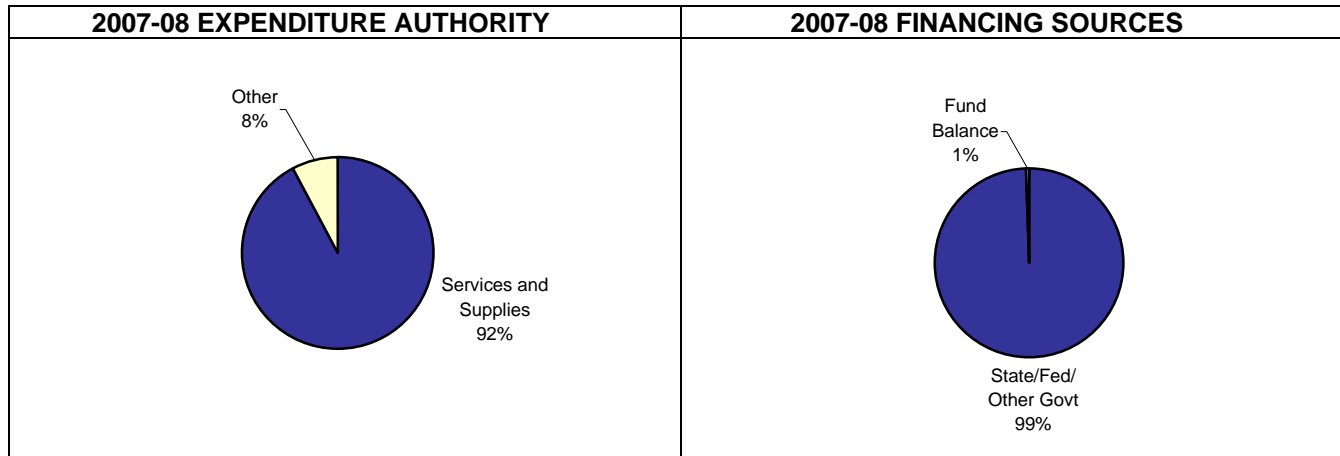
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	3,308,139	498,690	289,839	4,930,306	4,155,845
Departmental Revenue	240,534	2,153,686	545,587	5,806,908	4,897,597
Fund Balance				(876,602)	

Appropriation in 2006-07 was approximately \$775,000 less than budget primarily because of an anticipated design contract for Phase IV of the trail not being awarded until 2007-08.

Departmental revenue in 2006-07 was approximately \$910,000 less than budget mainly due to less state and federal reimbursements for Phase III of the Santa Ana River Trail (SART). Most of the design and environmental costs for this phase will now be incurred in 2007-08; therefore, the corresponding reimbursements will also be received during that year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: County Trail System

BUDGET UNIT: RTS CCP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	244,775	249,368	221,523	-	-	-	-
Services and Supplies	3,186,315	464,090	242,403	3,622,933	4,188,935	5,590,083	1,401,148
Central Computer	-	-	-	-	3,370	-	(3,370)
Other Charges	-	-	-	360,000	-	-	-
Land and Improvements	-	-	-	-	-	445,500	445,500
Vehicles	-	40,277	-	-	-	-	-
Transfers	7,147	7,108	1,011	172,912	366,283	18,000	(348,283)
Total Exp Authority	3,438,237	760,843	464,937	4,155,845	4,558,588	6,053,583	1,494,995
Reimbursements	(130,098)	(262,153)	(175,098)	-	-	-	-
Total Appropriation	3,308,139	498,690	289,839	4,155,845	4,558,588	6,053,583	1,494,995
Departmental Revenue							
Use of Money and Prop	10,145	4,422	3,249	4,918	2,200	2,200	-
State, Fed or Gov't Aid	229,275	2,054,814	480,658	4,259,459	5,428,337	6,002,484	574,147
Other Revenue	1,114	89,450	61,680	-	-	-	-
Total Revenue	240,534	2,148,686	545,587	4,264,377	5,430,537	6,004,684	574,147
Operating Transfers In	-	5,000	-	633,220	4,653	12,582	7,929
Total Financing Sources	240,534	2,153,686	545,587	4,897,597	5,435,190	6,017,266	582,076
Fund Balance					(876,602)	36,317	912,919

Services and supplies of \$5,590,083 represents anticipated costs to finish design, environmental work and construction of Phase III of the SART, construction of the Wilson Creek Trail project, and appropriations for design and environmental work for Phase IV of the SART.

Land and improvements are budgeted at \$445,500 for construction of lighting improvements for the soccer fields at Yucaipa Regional Park and preliminary work anticipated for Colton Regional Park, both federal grant projects.

State aid revenues of \$731,995 include reimbursements for construction of the Wilson Creek trail, Santa Ana River Phase III, and a final reimbursement for Phase I. Federal aid revenues of \$5,270,489 reflect reimbursements for costs associated with construction of Phase III and design/environmental work on Phase IV of the Santa Ana River Trail.

